

City of Idaho Falls

Airport Department

2019/20 Proposed Budget Presentation

July 15, 2019



Budget Overview

Funding Sources	2018/19 Adopted Budget	2019/20 Proposed Budget	Increase or Decrease
Charges for Services	\$2,980,105	\$3,944,110	\$964,005
Property and Franchise Taxes			
State Shared Revenues			
Inter-Governmental			
Payment In-Lieu of Taxes			
Grants	\$1,284,375	\$12,000,000	\$10,715,625
Miscellaneous			
Total	\$4,264,480	\$15,944,110	\$11,679,630

Budget Overview

Expenditures	2018/19 Adopted Budget	2019/20 Proposed Budget	Increase or Decrease
Wages and Benefits	\$1,363,284	\$1,540,527	\$177,243
Operational Expenses	\$2,013,043	\$2,290,339	\$277,296
Capital Outlay	\$1,370,000	\$12,260,000	\$10,890,000
MERF Contribution	\$35,100	\$35,100	
Debt Service			
Inter-Fund Transfers			
Total	\$4,781,427	\$16,125,966	\$11,344,539

2019/20 Budget Requests by Priority

2019/20 Budget Request by Priority	Total Request	Cost Share	Relevance to Priority Based Budgeting Community Oriented Results
1).Added Building Maintenance Personnel	50,700	100%	
2). Terminal Renovations Phase 2	12,000,000	FAA-93.75 Local- 6.25%	
3). Replace Airfield Maintenance Vehicle	51,400	100%	

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